

# Gateway Integrated Multi-Benefit Regional Water Management Project

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## Budget

Los Angeles Gateway Water Management Authority

**Gateway Integrated Multi-Benefit Regional Water Management Project**  
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## Overview

The Gateway Water Management Authority (GWMA) proposes the Gateway Integrated Multi-Benefit Regional Water Management Project (Project) which integrates six projects, involving fifteen cities, to be considered for the Proposition 84 Grant. GWMA request a total of \$13,516,686 for this Project (see Table 1). A detailed budget analysis has been performed for each of the six projects, which can be found in the following sections herein.

**Table 1: Total Gateway Integrated Multi-Benefit Regional Water Management Project Budget (Table 8 of PSP).**

Individual Project Title	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
Pico Rivera Emergency Intertie	\$600,000	\$200,000	N/A	\$800,000	25%
Advance Groundwater Wellhead Treatment Facility	\$4,841,000	\$3,000,000	N/A	\$7,841,000	38%
Catch Basin Trash Inserts and Face Plate Screens	\$5,541,890	\$1,047,400	N/A	\$6,589,290	16%
Disadvantaged Communities Schools Retrofit Program	\$696,000	\$232,000	N/A	\$928,000	25%
Fernwood Water Improvement Park	\$1,438,466	\$0	N/A	\$1,438,466	0%
Long Beach Graywater Program	\$399,330	\$0	N/A	\$399,330	0%
<b>Grand Total</b>	<b>\$13,516,686</b>	<b>\$4,479,400</b>	<b>N/A</b>	<b>\$17,996,086</b>	<b>25%</b>

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## Pico Rivera Emergency Intertie

Overall, the GWMA requests funds of \$600,000 for the proposed Pico Rivera Emergency Intertie Project (see Table 2 below).

**Proposal Title:** Gateway Integrated Multi-Benefit Regional Water Management Project

**Project Title:** Pico Rivera Emergency Intertie Connection

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **No**

**Table 2: Budget for Pico Rivera Emergency Intertie Connection Project (Table 7 of PSP).**

Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
Direct Project Administration	\$24,000	N/A	N/A	\$24,000
Land Purchase/Easement	N/A	N/A	N/A	N/A
Planning/Design/Engineering/Environmental Documentation	N/A	\$16,000	N/A	\$16,000
Construction/Implementation	\$576,000	\$80,000	N/A	\$656,000
Environmental Compliance/Mitigation/Enhancement	N/A	N/A	N/A	N/A
Construction Administration	N/A	\$40,000	N/A	\$40,000
Other Costs	N/A	N/A	N/A	N/A
Construction/Implementation Contingency	N/A	\$64,000	N/A	\$64,000
Grand Total	\$600,000	\$200,000	N/A	\$800,000

\*Sources of funding: General Fund

The cost breakdown for the project was developed prior to development of this grant and is as follows:

Intertie Engineering and Construction:	\$150,000
12" Main Extension (approximately 5,000 feet):	\$650,000
<b>Total:</b>	<b>\$800,000</b>

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## Advance Groundwater Wellhead Treatment Facility

Overall, the GWMA requests funds of \$4,841,000 for the proposed Advance Groundwater Wellhead Treatment Facility Project (see Table 3 below).

**Proposal Title:** Gateway Integrated Multi-Benefit Regional Water Management Project

**Project Title:** Signal Hill Advance Groundwater Wellhead Treatment Facility

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **No**

**Table 3: Budget for Signal Hill Advance Groundwater Wellhead Treatment Facility Project (Table 7 of PSP).**

Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
Direct Project Administration	\$100,382	N/A	N/A	\$100,382
Land Purchase/Easement	N/A	N/A	N/A	\$0
Planning/Design/Engineering/Environmental Documentation	\$260,040	\$484,330	N/A	\$744,370
Construction/Implementation	\$0	\$2,515,670	N/A	\$2,515,670
Environmental Compliance/Mitigation/Enhancement	N/A	N/A	N/A	\$0
Construction Administration	\$471,190	\$0	N/A	\$471,190
Other Costs: Procurement	\$2,702,618	\$0	N/A	\$2,702,618
Construction/Implementation Contingency	\$1,306,770	\$0	N/A	\$1,306,770
Grand Total	<b>\$4,841,000</b>	<b>\$3,000,000</b>	<b>N/A</b>	<b>\$7,841,000</b>

\*Sources of funding: General Fund

Four well flow rates (1,800 gpm, 1,200 gpm, 900 gpm, and 600 gpm) were considered in the design and cost analysis for this project. The flow rate of 1,200 gpm was chosen for the design and the cost was calculated with the following assumptions:

Financing Terms	3% Interest, 20-year Term
Plant Operator	75%
Energy	0.129/kWh
WRD RA	\$205/AF Extracted
Concentrate Disposal Connection Fee (one time)	\$560,000
Disposal Fee	\$326/AF Disposed
NF Membrane Life	7 Years

A cost breakdown for the proposed well can be found in Table 4 below.

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**Table 4: Advance Groundwater Wellhead Treatment Facility Project Cost Breakdown.**

<b>Procurement</b>	
Membrane Equipment	\$991,130
Membranes (420 Total)	\$210,000
NF 1 Feed Pumps & Motors (3 Total)	\$115,250
NF 2 Feed Pump & Motor	\$7,680
Cartridge Filters (2 Total)	\$57,620
Degasifier	\$36,900
Scale Inhibitor Tank	\$10,000
Aqua Ammonia Tank	\$14,000
Antifoam Tank	\$9,000
Scale Inhibitor Dosing System	\$30,000
Aqua Ammonia Dosing System	\$25,000
Antifoam Dosing System	\$30,000
Chlortech On-site Generation System	\$103,720
Well Pump & Motor	\$59,160
Product Water Pumps & Motors (3 Total)	\$61,470
Engine Generator Set with Diesel Tank	\$384,160
MCC/Switchboard	\$57,620
Well Pump VFD	\$38,420
NF 1 Pump VFDs	\$45,000
NF 2 Pump VFD	\$6,100
Product Pump VFDs	\$36,000
Instrumentation & PLC Panels	\$180,000
Taxes @ 7.75%	\$194,388
<b>Subtotal</b>	<b>\$2,702,618</b>
<b>Construction</b>	
Well Pump Installation	\$7,500
Site Work & Earthwork	\$52,000
Buried Piping	\$148,970
Building & Structures	\$977,150
Mechanical Piping & Equipment Installation	\$820,200
Underground & Exposed Conduit	\$97,540
Wire, Terminations & Grounding	\$75,370
Install MCC, Switchboard, Instruments & PLC Panels	\$26,600
Lighting	\$13,300
Switches, Receptacles, Misc. Electrical Items	\$13,300
Programming	\$177,340
Insurance & Bonds	\$106,400
<b>Subtotal</b>	<b>\$2,515,670</b>
<b>Engineering</b>	
Geotechnical	\$25,000
Survey	\$10,000
Design Engineering	\$709,370
<b>Subtotal</b>	<b>\$744,370</b>

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<b>Construction Management</b>	
Soil 7 Material Testing	50000
Construction Management	199510
Inspections	133000
Start-up, Training	44340
Close-out	44340
<b>Subtotal</b>	<b>\$471,190</b>
<b>Sum</b>	<b>\$6,433,848</b>
City Staff Time	\$100,000
Contingency @20%	\$1,306,770
<b>Total</b>	<b>\$7,840,618</b>

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## **Catch Basin Trash Inserts and Face Plate Screens**

Overall, the GWMA requests funds of \$5,541,890 for the proposed Catch Basin Trash Inserts and Face Plate Screens Project (see Table 5 below).

**Table 5: Budget for Catch Basin Trash Inserts and Face Plate Screens Project (Table 7 of PSP).**

**Proposal Title:** Gateway Integrated Multi-Benefit Regional Water Management Project

**Project Title:** Catch Basin Trash Inserts and Face Plate Screens

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **Yes**

<b>Category</b>	<b>Requested Grant Amount</b>	<b>Cost Share: Non-State Fund Source* (Funding Match)</b>	<b>Cost Share: Other State Fund Source*</b>	<b>Total Cost</b>
<b>Direct Project Administration</b>	\$64,262	\$12,145	N/A	\$76,407
<b>Land Purchase/Easement</b>	N/A	N/A	N/A	N/A
<b>Planning/Design/Engineering/Environmental Documentation</b>	\$345,250	\$65,251	N/A	\$410,501
<b>Construction/Implementation</b>	\$3,213,081	\$607,262	N/A	\$3,820,343
<b>Environmental Compliance/Mitigation/Enhancement</b>	N/A	N/A	N/A	N/A
<b>Construction Administration</b>	\$518,088	\$97,917	N/A	\$616,005
<b>Other Costs</b>	\$1,079,902	\$204,098	N/A	\$1,284,000
<b>Construction/Implementation Contingency</b>	\$321,308	\$60,726	N/A	\$382,034
<b>Grand Total</b>	<b>\$5,541,890</b>	<b>\$1,047,400</b>	<b>N/A</b>	<b>\$6,589,290</b>

\*Sources of funding: General Fund. Each City will provide their specified funding match. See following sections herein.

This project is unique in a sense that thirteen cities are incorporated into one regional program. Therefore, the budget format for this specific project has been tailored to obtain the most accurate estimation possible. Table 6 Table 18 represent the cost breakdown for each individual city participating in this project. The construction implementation and material costs were developed based on invoices obtained from the GWMA catch basin retrofit project completed in 2011. The direct project administration estimate is approximately 2% of the material costs assuming a low expected administration since the majority of the administration will be construction-related. The planning, design, engineering, and environmental documentation, construction administration (including inspections), and county fee estimates were generated based on experience from the 2011 GWMA catch basin retrofit project. From the GWMA's experience with the 2011 project, it has been determined that approximately 10% of the construction, implementation, and material costs will be needed for contingency purposes. Contingency is anticipated to involve possible catch basin and/or pipe reconstruction, unanticipated design modifications, unforeseen maintenance, change orders, and any other unexpected costs associated with the project implementation. Due to the nature of the project, environmental compliance and documentation will not be required.

**Table 6: Catch Basin Trash Inserts and Face Plate Screens Budget - Artesia.**

City:	Artesia					ARS - Automatic Retractable Screen		
Phone #:	714-856-6792					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R							0	
San Gabriel R.							0	
Los Cerritos							0	
Coyote Creek						61	61	
Total Number							61	
Total Number per type	0	0	0	0	0	61		
Total Cost per Type	\$0	\$0	\$0	\$0	\$0	\$18,849	\$18,849	Total Material Cost
							\$377	Direct Project Administration
County-owned							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$30,500	County Fees
							\$1,885	Contingency
							\$130,573	Total Cost
							14%	Percent DAC
							\$18,280	Waiver Amount Requested
							\$28,073	Matching Funds
							\$102,500	Needed from Grant



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**Table 7: Catch Basin Trash Inserts and Face Plate Screens Budget - Bell Gardens.**

City:	Bell Gardens					ARS - Automatic Retractable Screen		
Phone #:	562-334-1790					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R	28	23	13	1			65	
San Gabriel R.							0	
Los Cerritos							0	
Coyote Creek							0	
Total Number							65	
Total Number per type	28	23	13	1	0	0		
Total Cost per Type	\$17,360	\$21,850	\$15,600	\$1,800	\$0	\$0	\$56,610	Total Material Cost
<div>County-owned</div> <div>58</div>							\$1,132	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$29,000	County Fees
							\$5,661	Contingency
							\$171,365	Total Cost
							100%	Percent DAC
							\$171,365	Waiver Amount Requested
							\$0	Matching Funds
							\$171,365	Needed from Grant

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**Table 8: Catch Basin Trash Inserts and Face Plate Screens Budget - Bellflower.**

City:	Bellflower		ARS - Automatic Retractable Screen
Phone #:	562-804-1424		CPS - Connector Pipe Screen
Type of Retrofit Unit:	ARS		
	CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft
	15ft to 22ft	22ft to 29Ft	
Cost per unit *	\$620	\$950	\$1,200
	\$1,800	\$2,200	\$309
Watershed	Number of Retrofits needed by Type and Watershed:		
	Total by Watershed		
Los Angeles R			0
San Gabriel R.	27	22	63
Los Cerritos	70	24	111
Coyote Creek			0
Total Number	174		
Total Number per type	97	46	23
	8	0	0
Total Cost per Type	\$60,140	\$43,700	\$27,600
	\$14,400	\$0	\$0
County-owned	0		
			\$145,840
			\$2,917
			\$31,577
			\$47,385
			\$0
			\$14,584
			\$242,303
			46%
			\$111,459
			\$32,711
			\$209,592

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**Table 9: Catch Basin Trash Inserts and Face Plate Screens Budget - Commerce.**

City:	Commerce					ARS - Automatic Retractable Screen				
Phone #:						CPS - Connector Pipe Screen				
Type of Retrofit Unit:	ARS					CPS				
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft					
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309				
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed			
Los Angeles R						85	85			
San Gabriel R.							0			
Los Cerritos							0			
Coyote Creek							0			
Total Number							85			
Total Number per type	0	0	0	0	0	85				
Total Cost per Type	\$0	\$0	\$0	\$0	\$0	\$26,265	\$26,265	Total Material Cost		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">County-owned</td> <td style="width: 10%;">56</td> </tr> </table>							County-owned	56	\$525	Direct Project Administration
							County-owned	56		
							\$31,577	Planning/Design/Engineering		
							\$47,385	Construction Administration		
							\$28,000	County Fees		
							\$2,627	Contingency		
							\$136,379	Total Cost		
							37%	Percent DAC		
							\$50,460	Waiver Amount Requested		
							\$21,480	Matching Funds		
\$114,899	Needed from Grant									

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**Table 10: Catch Basin Trash Inserts and Face Plate Screens Budget - Downey.**

City:	Downey					ARS - Automatic Retractable Screen		
Phone #:	562-622-3578					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R	4	3	2	1		46	56	
San Gabriel R.	47	38	29	4		560	678	
Los Cerritos	4	4	2	1		48	59	
Coyote Creek							0	
Total Number							793	
Total Number per type	55	45	33	6	0	654		
Total Cost per Type	\$34,100	\$42,750	\$39,600	\$10,800	\$0	\$202,086	\$329,336	Total Material Cost
County-owned							\$6,587	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$315,000	County Fees
							\$32,934	Contingency
							\$762,818	Total Cost
							30%	Percent DAC
							\$228,845	Waiver Amount Requested
							\$133,493	Matching Funds
							\$629,325	Needed from Grant

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**Table 11: Catch Basin Trash Inserts and Face Plate Screens Budget - Hawaiian Gardens.**

City:	Hawaiian Gardens					ARS - Automatic Retractable Screen		
Phone #:						CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	<b>Number of Retrofits</b> needed by Type and Watershed:						Total by Watershed	
Los Angeles R							0	
San Gabriel R.							0	
Los Cerritos							0	
Coyote Creek	29	28	29			86	172	
Total Number							172	
Total Number per type	29	28	29	0	0	86		
Total Cost per Type	\$17,980	\$26,600	\$34,800	\$0	\$0	\$26,574	\$105,954	Total Material Cost
							\$2,119	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$16,000	County Fees
							\$10,595	Contingency
							\$213,630	Total Cost
							40%	Percent DAC
							\$85,452	Waiver Amount Requested
							\$32,045	Matching Funds
							\$181,586	Needed from Grant
County-owned	32							

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**Table 12: Catch Basin Trash Inserts and Face Plate Screens Budget – Lakewood.**

City:	Lakewood					ARS - Automatic Retractable Screen		
Phone #:	562-866-9771					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R							0	
San Gabriel R.			1014			1014	2028	
Los Cerritos							0	
Coyote Creek							0	
Total Number							2028	
Total Number per type	0	0	1014	0	0	1014		
Total Cost per Type	\$0	\$0	\$1,216,800	\$0	\$0	\$313,326	\$1,530,126	Total Material Cost
							\$30,603	Direct Project Administration
County-owned	900						\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$450,000	County Fees
							\$153,013	Contingency
							\$2,242,703	Total Cost
							3%	Percent DAC
							\$67,281	Waiver Amount Requested
							\$543,856	Matching Funds
							\$1,698,848	Needed from Grant

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**Table 13: Catch Basin Trash Inserts and Face Plate Screens Budget - Norwalk.**

City:	Norwalk						ARS - Automatic Retractable Screen	
Phone #:	562-929-5915						CPS - Connector Pipe Screen	
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	<b>Number of Retrofits</b> needed by Type and Watershed:						Total by Watershed	
Los Angeles R							0	
San Gabriel R.							0	
Los Cerritos							0	
Coyote Creek						46	46	
Total Number							46	
Total Number per type	0	0	0	0	0	46		
Total Cost per Type	\$0	\$0	\$0	\$0	\$0	\$14,214	\$14,214	Total Material Cost
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">County-owned</div> <div style="border: 1px solid black; padding: 5px; height: 100px; margin-top: 5px;"></div>							\$284	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$0	County Fees
							\$1,421	Contingency
							\$94,882	Total Cost
							12%	Percent DAC
							\$11,386	Waiver Amount Requested
							\$20,874	Matching Funds
							\$74,008	Needed from Grant

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Table 14: Catch Basin Trash Inserts and Face Plate Screens Budget - Paramount.

City:	Paramount					ARS - Automatic Retractable Screen		
Phone #:	562-220-2020					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R							0	
San Gabriel R.							0	
Los Cerritos				222		222	444	
Coyote Creek							0	
Total Number							444	
Total Number per type	0	0	0	222	0	222		
Total Cost per Type	\$0	\$0	\$0	\$399,600	\$0	\$68,598	\$468,198	Total Material Cost
County-owned	150						\$9,364	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$75,000	County Fees
							\$46,820	Contingency
							\$678,344	Total Cost
							100%	Percent DAC
							\$678,344	Waiver Amount Requested
							\$0	Matching Funds
							\$678,344	Needed from Grant



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**Table 15: Catch Basin Trash Inserts and Face Plate Screens Budget - Pico Rivera.**

City:	Pico Rivera					ARS - Automatic Retractable Screen		
Phone #:	562-801-4351					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R	4	1	5	2	1	13	26	
San Gabriel R.	146		279	32	10	467	934	
Los Cerritos							0	
Coyote Creek							0	
Total Number							960	
Total Number per type	150	1	284	34	11	480		
Total Cost per Type	\$93,000	\$950	\$340,800	\$61,200	\$24,200	\$148,320	\$668,470	Total Material Cost
							\$13,369	Direct Project Administration
County-owned	400						\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$200,000	County Fees
							\$66,847	Contingency
							\$1,027,648	Total Cost
							35%	Percent DAC
							\$359,677	Waiver Amount Requested
							\$166,993	Matching Funds
							\$860,656	Needed from Grant

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**Table 16: Catch Basin Trash Inserts and Face Plate Screens Budget - Signal Hill.**

City:	Signal Hill					ARS - Automatic Retractable Screen		
Phone #:	562-989-7356					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R							0	
San Gabriel R.							0	
Los Cerritos	31	34	64	18	13	160	320	
Coyote Creek							0	
Total Number							320	
Total Number per type	31	34	64	18	13	160		
Total Cost per Type	\$19,220	\$32,300	\$76,800	\$32,400	\$28,600	\$49,440	\$238,760	Total Material Cost
							\$4,775	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$65,000	County Fees
							\$23,876	Contingency
							\$411,373	Total Cost
							34%	Percent DAC
							\$139,867	Waiver Amount Requested
							\$67,877	Matching Funds
							\$343,497	Needed from Grant

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Table 17: Catch Basin Trash Inserts and Face Plate Screens Budget - South Gate.

City:	South Gate					ARS - Automatic Retractable Screen		
Phone #:	323-563-9512					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	Number of Retrofits needed by Type and Watershed:						Total by Watershed	
Los Angeles R			113			113	226	
San Gabriel R.							0	
Los Cerritos							0	
Coyote Creek							0	
Total Number							226	
Total Number per type	0	0	113	0	0	113		
Total Cost per Type	\$0	\$0	\$135,600	\$0	\$0	\$34,917	\$170,517	Total Material Cost
							\$3,410	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$45,000	County Fees
							\$17,052	Contingency
							\$314,941	Total Cost
							100%	Percent DAC
							\$314,941	Waiver Amount Requested
							\$0	Matching Funds
							\$314,941	Needed from Grant

**Gateway Integrated Multi-Benefit Regional Water Management Project**  
**Budget**

**Table 18: Catch Basin Trash Inserts and Face Plate Screens Budget - Vernon.**

City:	Vernon					ARS - Automatic Retractable Screen		
Phone #:	323-583-8811					CPS - Connector Pipe Screen		
Type of Retrofit Unit:	ARS					CPS		
Size (Width):	<5ft	5ft to 8ft	8ft to 15ft	15ft to 22ft	22ft to 29Ft			
Cost per unit *	\$620	\$950	\$1,200	\$1,800	\$2,200	\$309		
Watershed	<b>Number of Retrofits</b> needed by Type and Watershed:						Total by Watershed	
Los Angeles R	9	10	9	2	3	36	69	
San Gabriel R.							0	
Los Cerritos							0	
Coyote Creek							0	
Total Number							69	
Total Number per type	9	10	9	2	3	36		
Total Cost per Type	\$5,580	\$9,500	\$10,800	\$3,600	\$6,600	\$11,124	\$47,204	Total Material Cost
County-owned	61						\$944	Direct Project Administration
							\$31,577	Planning/Design/Engineering
							\$47,385	Construction Administration
							\$30,500	County Fees
							\$4,720	Contingency
							\$162,330	Total Cost
							100%	Percent DAC
							\$162,330	Waiver Amount Requested
							\$0	Matching Funds
							\$162,330	Needed from Grant

# Disadvantaged Communities Schools Retrofit Program

Overall, the GWMA requests funds of \$4,841,000 for the proposed Advance Disadvantaged Communities Schools Retrofit Program (see Table 19 below).

**Proposal Title: Gateway Integrated Multi-Benefit Regional Water Management Project**

**Project Title: Disadvantaged Communities Schools Retrofit Program**

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **No**

**Table 19: Budget for Disadvantaged Communities Schools Retrofit Program (Table 7 of PSP).**

Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
Direct Project Administration	\$26,000	\$20,000	N/A	\$46,000
Land Purchase/Easement	N/A	N/A	N/A	N/A
Planning/Design/Engineering/Environmental Documentation	\$5,500	\$12,000	N/A	\$17,500
Construction/Implementation	\$550,000	\$200,000	N/A	\$750,000
Environmental Compliance/Mitigation/Enhancement	N/A	N/A	N/A	N/A
Construction Administration	\$2,500	\$0	N/A	\$2,500
Other Costs: Procurement	\$27,000	\$0	N/A	\$27,000
Construction/Implementation Contingency	\$85,000	\$0	N/A	\$85,000
<b>Grand Total</b>	<b>\$696,000</b>	<b>\$232,000</b>	<b>N/A</b>	<b>\$928,000</b>

\*Sources of funding: General Fund

**Gateway Integrated Multi-Benefit Regional Water Management Project**  
**Budget**

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## **Fernwood Water Improvement Park**

Overall, the GWMA requests funds of \$1,438,465.93 for the proposed Fernwood Water Improvement (see Table 20 below).

**Table 20: Budget for Fernwood Water Improvement Park Project (Table 7 of PSP).**

**Proposal Title:** Gateway Integrated Multi-Benefit Regional Water Management Project

**Project Title:** Fernwood Water Improvement Park

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **Yes**

<b>Category</b>	<b>Requested Grant Amount</b>	<b>Cost Share: Non-State Fund Source* (Funding Match)</b>	<b>Cost Share: Other State Fund Source*</b>	<b>Total Cost</b>
<b>Direct Project Administration</b>	52,498.56	N/A	N/A	52,498.56
<b>Land Purchase/Easement</b>	N/A	N/A	N/A	N/A
<b>Planning/Design/Engineering/Environmental Documentation</b>	125,997.02	N/A	N/A	125,997.02
<b>Construction/Implementation</b>	1,049,975.13	N/A	N/A	1,049,975.13
<b>Environmental Compliance/Mitigation/Enhancement</b>	N/A	N/A	N/A	N/A
<b>Construction Administration</b>	104,997.51	N/A	N/A	104,997.51
<b>Other Costs</b>	N/A	N/A	N/A	N/A
<b>Construction/Implementation Contingency</b>	104,997.51	N/A	N/A	104,997.51
<b>Grand Total</b>	\$1,438,465.93	\$0	N/A	\$1,438,465.93

**Gateway Integrated Multi-Benefit Regional Water Management Project**  
**Budget**

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## Long Beach Graywater Program

Overall, the GWMA requests funds of \$399,330 for the proposed Long Beach Graywater Program (see Table 21 below).

**Table 21: Budget for Long Beach Graywater Program Project (Table 7 of PSP).**

**Proposal Title:** Gateway Integrated Multi-Benefit Regional Water Management Project

**Project Title:** Long Beach Graywater Program

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **Yes**

Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
Direct Project Administration	\$19,960	N/A	N/A	\$19,960
Land Purchase/Easement	N/A	N/A	N/A	N/A
Planning/Design/Engineering/Environmental Documentation	\$34,220	N/A	N/A	\$34,220
Construction/Implementation	\$323,720	N/A	N/A	\$323,720
Environmental Compliance/Mitigation/Enhancement	N/A	N/A	N/A	N/A
Construction Administration	\$6,550	N/A	N/A	\$6,550
Other Costs	\$11,000	N/A	N/A	\$11,000
Construction/Implementation Contingency	\$3,880	N/A	N/A	\$3,880
Grand Total	\$399,330	N/A	N/A	\$399,330

\*Sources of funding: General Fund.

A cost breakdown of the proposed project can be found in Table 22 below.

# Gateway Integrated Multi-Benefit Regional Water Management Project

## Budget

Table 22: Long Beach Graywater Program Cost Breakdown.

<b>L. B. Graywater Extended Pilot Program</b>				<b>\$399,330</b>
	<b>Quantity</b>	<b>Hours</b>	<b>\$/hr Rate</b>	<b>Cost</b>
<b>Project Management (36 months)</b>				<b>\$23,040</b>
Sustainability Coordinator	1	288	50	\$14,400
Team Leader	1	432	20	\$8,640
<b>Previous Pilot Site Visits</b>				<b>\$5,220</b>
Plumber	1	1	75	\$75
Designer	1	1	50	\$50
Team Leader	1	1	20	\$20
				\$145
<b>Marketing and Outreach</b>				<b>\$11,000</b>
Community Liaison	4	125	20	\$10,000
Printed Materials				\$1,000
<b>Site Assessments</b>				<b>\$29,000</b>
Plumber	1	1	75	\$75
Designer	1	1	50	\$50
Team Leader	1	1	20	\$20
				\$145
<b>Standard Installations</b>				<b>\$265,500</b>
Plumber	1	9	75	\$675
Designer	1	2	50	\$100
Team Leader	1	9	20	\$180
Senior Field Crew	4	7	15	\$420
Junior Field Crew	4	7	10	\$280
Plumbing Materials				\$100
Irrigation Materials				\$200
Plant Materials				\$700
				\$2,655
<b>Advanced Installations</b>				<b>\$42,560</b>
Plumber	1	16	75	\$1,200
Designer	1	4	50	\$200
Team Leader	1	16	20	\$320
Senior Field Crew	4	16	15	\$960
Junior Field Crew	4	16	10	\$640
Plumbing Materials				\$200
Irrigation Materials				\$400
Plant Materials				\$1,400
				\$5,320
<b>Follow Up Inspections</b>				<b>\$15,660</b>
Plumber	1	1	75	\$75
Designer	1	1	50	\$50
Team Leader	1	1	20	\$20
				\$145
<b>Performance Analysis &amp; Final Report</b>				<b>\$6,550</b>
Sustainability Coordinator	1	40	50	\$2,000
Plumber	1	30	75	\$2,250
Designer	1	30	50	\$1,500
Team Leader	1	40	20	\$800